



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2017 Biennium

Bill #	HB0472	Title:	Reauthorize the child and family ombudsman
Primary Sponsor:	Jacobson, Tom	Status:	As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
Expenditures:				
General Fund	\$85,741	\$85,741	\$87,027	\$88,333
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$85,741)</u>	<u>(\$85,741)</u>	<u>(\$87,027)</u>	<u>(\$88,333)</u>

Description of fiscal impact: HB 472 will make the Office of the Child and Family Ombudsman a permanent office in the Department of Justice (DOJ). In addition to the ombudsman, the Department of Justice would require an additional 1.00 FTE paralegal to assist the ombudsman with casework, responding to citizens, and completing investigations.

FISCAL ANALYSIS

Assumptions:

Department of Justice (DOJ)

1. The budget for the Department of Justice currently includes 1.00 FTE for the Child and Family Ombudsman position along with funding for salary, benefits, and operating expenses.
2. In addition to the ombudsman, the department requires a 1.00 FTE paralegal to assist the ombudsman with the casework, responding to citizens, and completing investigations.
3. One-time startup costs for the 1.00 FTE total \$3,996 in FY 2016 only.
4. Rent, information technology and communications, travel, and other operating costs would be \$17,692 annually.
5. Costs are inflated at 1.5% per year in FY 2018 and FY 2019.

	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
<u>Fiscal Impact:</u>				
FTE	1.00	1.00	1.00	1.00
<u>Expenditures:</u>				
Personal Services	\$68,049	\$68,049	\$69,070	\$70,106
Operating Expenses	<u>\$17,692</u>	<u>\$17,692</u>	<u>\$17,957</u>	<u>\$18,227</u>
TOTAL Expenditures	<u><u>\$85,741</u></u>	<u><u>\$85,741</u></u>	<u><u>\$87,027</u></u>	<u><u>\$88,333</u></u>
<u>Funding of Expenditures:</u>				
General Fund (01)	<u>\$85,741</u>	<u>\$85,741</u>	<u>\$87,027</u>	<u>\$88,333</u>
TOTAL Funding of Exp.	<u><u>\$85,741</u></u>	<u><u>\$85,741</u></u>	<u><u>\$87,027</u></u>	<u><u>\$88,333</u></u>
<u>Revenues:</u>				
General Fund (01)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL Revenues	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$85,741)	(\$85,741)	(\$87,027)	(\$88,333)

*Sponsor's Initials*_____
*Date*_____
*Budget Director's Initials*_____
Date